



DEPARTMENT SUMMARY

Public Works

Provide for the public's needs relative to transportation, water, wastewater, capital construction, and refuse collection services.

About Public Works

The Public Works Department is responsible for an annual budget of over \$ 92 million, representing approximately 45% of the City of Santa Barbara's total budget, and the department's 292 permanent positions represent approximately 27% of the city's total permanent work force. Public Works programs generate approximately \$ 85 million in revenue from a variety of sources to offset expenditures. The department organization supports 28 city programs.

Public Works responsibilities include the design and construction of the city's capital program projects, management and planning of a city transportation system, treatment and reliable distribution of high quality water at a reasonable price, collection and treatment of wastewater at a reasonable price, and cost effective construction and maintenance of city streets, public drainage facilities, street lights, traffic signals and other city infrastructure facilities.

Fiscal Year 2010 Budget Highlights

- Phase III, Ozonation Project at Cater Water Treatment Facility to meet Federal Regulations
- Continue major bridge replacement projects along Mission Creek at Cabrillo Boulevard and Haley Street.
- Reactivate Hydroelectric Plant at Lauro Reservoir to supply Cater Water Treatment Plant.



While the main office for Public Works is located at 630 Garden Street, the department is also responsible for operating the city's El Estero Wastewater Treatment Facility on Yanonali Street and the Cater Water Treatment Facility on San Roque Road, which provide basic water and sewer service to over 100,000 customers.



DEPARTMENT SUMMARY

Public Works

Department Financial and Staffing Summary

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	306.15	309.70	309.70	302.20
Hourly Employee Hours	120,060	136,150	129,380	163,680
Revenues				
Donations	\$ 85,457	\$ 80,000	\$ 80,000	\$ 84,435
Fees and Service Charges	66,208,572	66,529,417	66,611,346	68,114,741
Franchise Fees - Refuse	435,536	428,296	436,000	440,248
Franchise Fees - Electric	351,728	380,200	379,228	359,000
Gas Tax	1,598,383	1,851,617	1,875,000	1,725,000
General Fund Subsidy	1,102,243	1,653,178	(64,086)	825,924
Interest Income	4,030,793	2,523,300	2,413,300	1,823,600
Inter-fund Reimbursements	15,044,858	15,052,786	14,480,412	14,854,985
Intergovernmental	5,498,496	22,780,264	5,737,019	1,024,000
JPA Reimbursements	2,891,055	2,463,781	2,863,266	3,207,698
Other Revenue	477,379	1,347,863	896,977	543,107
Overhead Allocation Recovery	615,212	642,897	642,897	802,706
Parking Violations	958,543	875,000	810,810	810,810
PBIA Assessment	864,671	880,000	880,000	875,000
Transportation Dev. Funds	65,062	75,000	50,000	50,000
Measure D Sales Tax	4,713,277	4,975,000	4,650,000	4,800,000
Utility Users Tax	6,844,082	6,966,000	7,066,000	7,242,000
Total Department Revenue	\$ 111,785,347	\$ 129,504,599	\$ 109,808,169	\$ 107,583,254
Expenditures				
Salaries and Benefits	\$ 29,355,660	\$ 32,333,052	\$ 27,050,648	\$ 33,064,808
Supplies and Services	34,780,486	37,811,682	36,812,254	40,246,565
Special Projects	7,404,774	9,549,552	9,109,051	8,748,849
Appropriated Reserve	9,651	360,435	250,000	438,203
Debt Service	3,992,369	6,120,519	6,152,510	6,449,560
Non-Capital Equipment	659,033	449,998	192,500	381,907
Miscellaneous	-	10,000	-	-
Capital Equipment	972,550	350,611	2,857,726	227,800
Transfers Out	519,852	1,963,556	1,079,776	802,554
Water Supply Purchases	7,180,787	7,518,586	7,868,586	7,710,547
Total Operating Expenditures	\$ 84,875,162	\$ 96,467,991	\$ 91,373,051	\$ 98,070,793
Capital Program	20,829,866	70,990,064	47,730,283	15,449,655
Total Department Expenditures	\$ 105,705,028	\$ 167,458,055	\$ 139,103,334	\$ 113,520,448
Addition to (Use of) Reserves	\$ 6,080,319	\$ (37,953,456)	\$ (29,295,165)	\$ (5,937,194)



DEPARTMENT SUMMARY

Public Works

The Public Works Department is budgeted in the following funds:

- General Fund
- Downtown Parking Fund
- Intra-City Services Fund
- Miscellaneous Grants Fund
- Streets Fund
- Streets Grant Fund
- Street Sweeping Fund
- Transportation Development Fund
- Transportation Sales Tax Fund
- Water Fund
- Wastewater Fund
- Utility Undergrounding Fund

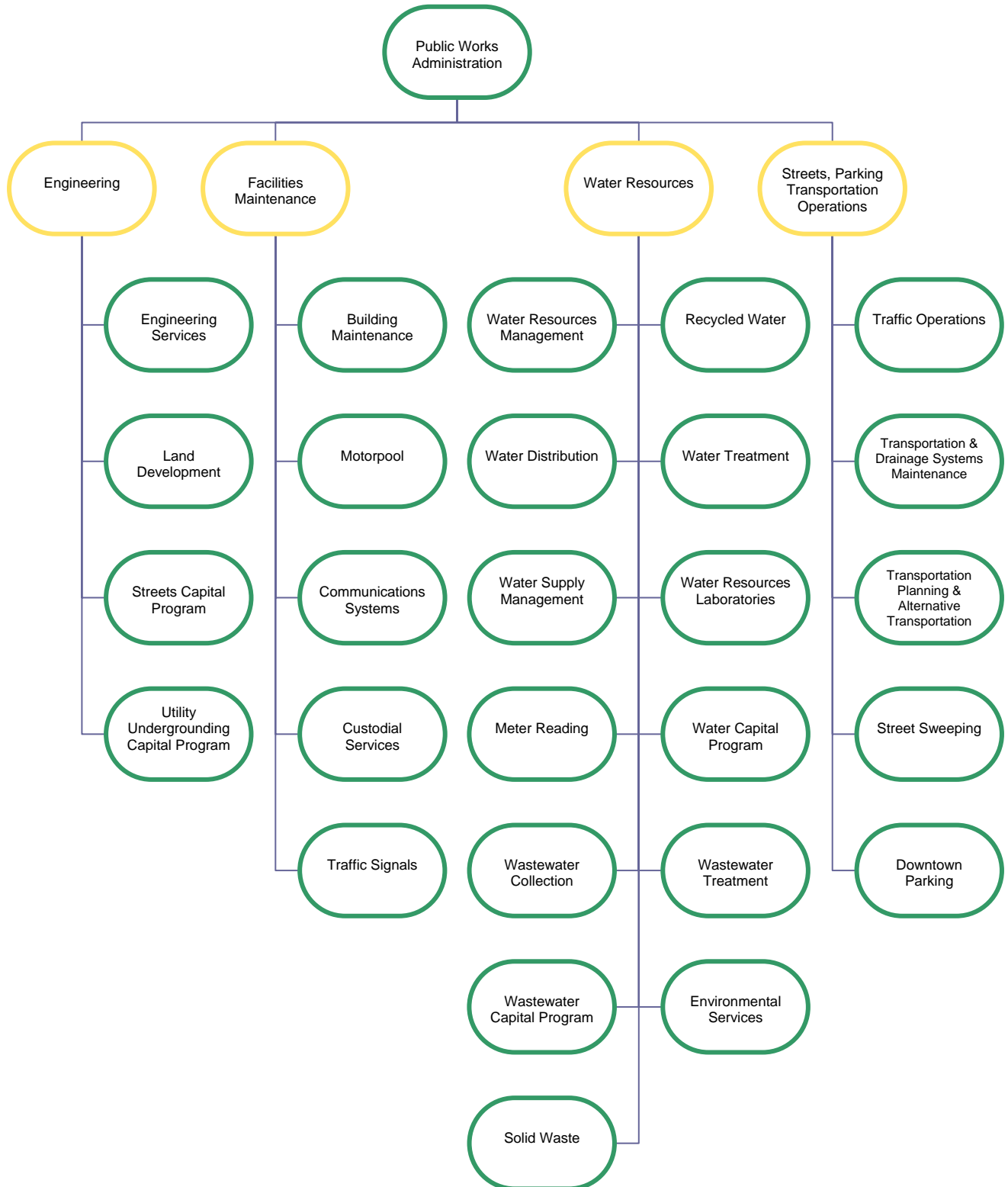




DEPARTMENT SUMMARY

Public Works

Program Organizational Chart





DEPARTMENT SUMMARY

Public Works

Response to Economic Crisis

Amount Needed to Balance

All departments have been directed to cut their budgets and/or identify additional revenues totaling \$7.4 million. The Public Works Department's share of the \$7.4 million is \$720,805. These adjustments only affect the General Fund in Public Works. Additionally, the Public Works Department Intra-City Service (ICS) Fund was directed to reduce rates from the General Fund Department's by 7% from the Fiscal Year 2009 rates, and this resulted in a reduction to the ICS programs of Building Maintenance, Vehicle Maintenance, Communications, and Custodial Services, of \$495,541.

Balancing Strategy

The Public Works Department's strategy to generate these annual savings includes both a cut in expenditures, reduction, and reassignment of staff, as well as an increase in estimated revenue from the Engineering Services Division work on Capital Projects. Key elements of the proposed strategy by Fund are discussed below.

General Fund:

New/Enhanced Revenues (\$230,000)

The Department's revenue consists essentially of two sources. The largest, Engineering Work Orders, results from engineering charges to design and provide construction or consultant contract monitoring for the City's Capital Program Projects. This is estimated to provide \$315,000 over the estimated actual for fiscal year 2009. This was accomplished by assigning two staff engineers from non-billable positions formerly in the Land Development program and the normal anticipated annual increase to CPI changes.

The other major revenue source is from the Public Works Engineering fee resolution which, although fees were increased for fiscal year 2010 by 4%, has been reduced by \$85,000 due to a decreased level of activity in the Land Development function citywide.

The net increase of the two revenue adjustments noted above is \$230,000.



DEPARTMENT SUMMARY

Public Works

Reduction in Non-Personnel Costs (\$192,419)

Line item reductions totaling \$75,064 are proposed to various expenditure line-item accounts, including travel, supplies, and training. Additionally, \$22,729 was from reduced contract support to the Real Property Management program for appraisals and right of way issues. The city's long standing Leaking Underground Fuel Tank (LUFT) program was reduced by nearly \$60,000, which will stretch out the program over an additional year or two. Finally, this reduction of \$38,384 to support Neighborhood cleanups will result in a reduction from the proposed 4 to 3 per year.

Workforce Reductions and Re-Allocations (\$298,386)

A vacant, full-time Principal Engineer position will be eliminated, an Administrative Supervisor was reclassified to an Administrative Assistant, an Administrative Specialist was reassigned from a General Fund position to a vacant position in the Streets Fund, and the assignment of three staff was shifted to work non-General Fund programs. The affect of these actions means a reduced supervisory capacity in the Administrative and Engineering Divisions along with fewer staff available to respond to review requests in the Land Development Division. Overall General Fund staffing was reduced by 3.25 full-time equivalent positions by these actions.

A Project Engineer was assigned from non-billable to the billable status in the Engineering Division and approximately \$61,500 of hourly staff salary was removed. This action netted an overall increase in billable hours and productivity to execute the Capital Program.

Service Level Impacts

The impact of the above reductions will be felt primarily through increases in deferred facilities maintenance programs, reductions in staff training, reduction in support of the Land Development Team and response to the public, reduction in custodial services in the carpet cleaning and window washing programs. Staffing support to Capital Program Project implementation will increase under this proposal, however, supervision of Capital Programs in the Engineering Division will be spread over fewer managers.

Intra-City Service Fund:

New/Enhanced Revenues (\$65,000)

The custodial service for the El Estero Treatment Facility will be managed by Facilities staff on a reimbursable basis which effectively reduces the custodial support to General Fund facilities by this amount annually. Staff is reviewing workload and making reassignment to meet the new staffing level.



DEPARTMENT SUMMARY

Public Works

Reduction in Non-Personnel Costs (\$238,959)

The Facilities Renewal Plan, for maintenance and repairs to General Fund buildings was reduced by \$167,660 from the Fiscal Year 2009 level which will result in an increase to the maintenance backlog. In addition, various line items in the Vehicle Maintenance program were reduced specifically in contract support for repairs.

Workforce Reductions and Re-Allocations (\$191,582)

A reorganization of this Division was made resulting in the deletion of a Custodian, Electronics Communications Supervisor and an Administrative Specialist position. This action coupled with the elimination of a Project Engineer and reclassification of an existing manager to a Supervising Engineer, effectively divided the Division into two units performing 1) maintenance functions and 2) execution of maintenance related Capital Projects.

PROGRAMS & SERVICES

PUBLIC WORKS PROGRAMS

➤ Administration

Engineering Services
Land Development
Environmental Services
Solid Waste
Traffic Operations
Transportation Planning &
Alternative Transportation
Transportation and Drainage
Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
Communications Systems
Custodial Services
Water Resources Management
Recycled Water
Water Distribution
Water Treatment
Water Supply Management
Water Resources Laboratories
Meter Reading
Water Capital Program
Wastewater Collection
Wastewater Treatment
Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Coordinated, developed and filed the City of Santa Barbara's FY 10-FY 15 Capital Improvement Program (CIP)

Administration

(Program No. 4111)

Mission Statement

Provide excellent public service and administrative, personnel and financial management support to Department staff in order to ensure efficient and organized day-to-day operations of the department.

Program Activities

- Direct the activities of the division managers and provide interface and support to other city department heads.
- Develop and coordinate all department revenues including water and wastewater rate setting.
- Monitor and coordinate the department's budget activities, ensuring that all expenditures are within appropriation.
- Coordinate timely and responsive input for the department for the development of the two-year financial plan and annual budget.
- Administer the City Hall telephone exchange switchboard and coordinate centralized payment of department utility bills.
- Process all departmental correspondence and phone calls, Council reports, departmental claims and requisitions, as well as all personnel documentation and evaluations for the department, ensuring timeliness and accuracy.

Key Objectives for Fiscal Year 2010

- Ensure 80% or greater of all Public Works program objectives are met or exceeded.
- Ensure positive annual appropriation balance for all assigned Public Works funds.
- Ensure annual revenue attained by each Fund is within 5% of fiscal year estimates.
- For assigned Enterprise Funds, ensure Council Policy reserve level goals are met or exceeded annually.
- Coordinate and develop Departments FY 11 budgets for all Enterprise/Special and assigned General Funds and submit to the Finance Department by March 31, 2010.
- Coordinate development of Department policies and procedures to maintain and/or improve services and efficiency via the Project Management Mapping Process.
- Coordinate and develop an end-of fiscal year summary report describing Public Works Department accomplishments.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	4.85	4.85	4.85	4.85
Hourly Employee Hours	0	0	380	380
Revenues				
Inter-fund Reimbursement	\$ 112,125	\$ 112,125	\$ 112,125	\$ 112,125
Other Revenue	866	-	-	-
Overhead Allocation Recovery	615,212	642,897	642,897	802,706
General Fund Subsidy	194,372	130,371	-	-
Total Revenue	\$ 922,575	\$ 885,393	\$ 755,022	\$ 914,831
Expenditures				
Salaries and Benefits	\$ 725,915	\$ 675,703	\$ 494,100	\$ 696,546
Supplies and Services	196,180	188,690	150,129	180,624
Special Projects	-	-	-	-
Non-Capital Equipment	480	21,000	10,000	10,000
Total Expenditures	\$ 922,575	\$ 885,393	\$ 654,229	\$ 887,170

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of Public Works objectives met or exceeded	89%	80%	80%
Percent expended for Public Works programs	92.2%	97%	<100%
Number of Department Council Agenda Reports processed	110	125	125
Percent of revenues received to date	101%	99%	95-100%
Ensure policy reserve levels met or exceeded	100%	100%	100%
Cumulative MWH from SCE used by Public Works industrial facilities	16.7M	17.0M	17.0M
Number of formal complaints received from the AO's office responded to by the due date	N/A	38	40
Number of complaints directly received by Public Works and responded to by the due date (PW direct)	N/A	N/A	101
Total number of Department PAFs processed	N/A	N/A	215
Number of Public Calls processed by Administration staff	N/A	3,076	3,000

PROGRAMS & SERVICES

PUBLIC WORKS PROGRAMS

Administration

➤ **Engineering Services**

Land Development

Environmental Services

Solid Waste

Traffic Operations

Transportation Planning &
Alternative Transportation

Transportation and Drainage
Systems Maintenance

Street Sweeping

Traffic Signals

Streets Capital

Utility Undergrounding

Downtown Parking

Building Maintenance

Motor Pool

Communications Systems

Custodial Services

Water Resources Management

Recycled Water

Water Distribution

Water Treatment

Water Supply Management

Water Resources Laboratories

Meter Reading

Water Capital Program

Wastewater Collection

Wastewater Treatment

Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Completed six pedestrian-friendly projects that encourage foot traffic and bicycling around town.

Engineering Services

(Program No. 4211)

Mission Statement

Provide professional engineering and management support for city departments and all Capital Projects to maintain and improve the city's infrastructure.

Program Activities

- Manage construction of the city's Capital Improvement Program (CIP).
- Provide professional engineering services for planning, designing, surveying, inspecting and managing the city's Capital Program.
- Provide long-range master planning and engineering support for the city's capital infrastructure, in addition to general engineering services for all city projects as requested.
- Track and bill engineering services to user departments or capital improvement projects for design and construction.

Key Objectives for Fiscal Year 2010

- Complete 75% of budgeted Capital Program project milestones assigned to Engineering.
- For projects greater than \$300,000, limit engineering services (staff and consultant costs) to average less than 25% of total project costs.
- For projects less than \$300,000, limit engineering services (staff and consultant costs) to average less than 40% of the total project cost.
- Limit the cost of construction contract change orders in Capital Program projects to less than 9% of the total annual value of construction awarded.
- Complete construction of the Fire Station No. 1 Seismic Renovation Project.
- Meet or exceed the budget's engineering work order revenue projections.
- Ensure that 90% of program employees attend LEAP training.
- Begin construction of the Police Station Infrastructure Improvement Project.
- Begin construction of the Carrillo Recreation Center Seismic Improvements.
- Conduct at least one post-construction public feedback survey to assist in the continued enhancement of Capital Improvement Project management.
- Meet quarterly with client departments to ascertain feedback on the quality of services being provided by the Engineering Division.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	38.60	38.60	38.60	38.65
Hourly Employee Hours	2,000	2,000	2,200	1,100
Revenues				
Inter-fund Reimbursement	\$ 3,704,909	\$ 3,700,000	\$ 3,700,000	\$ 4,037,192
Measure D Sales Tax	739,236	731,754	544,623	732,288
Other Revenue	-	307	307	-
General Fund Subsidy	184,810	565,505	-	391,533
Total Revenue	\$ 4,628,955	\$ 4,997,566	\$ 4,244,930	\$ 5,161,013
Expenditures				
Salaries and Benefits	\$ 3,928,532	\$ 4,397,064	\$ 3,172,015	\$ 4,523,669
Supplies and Services	556,024	556,967	553,124	524,263
Special Projects	106,352	17,301	15,300	99,002
Non-Capital Equipment	12,723	8,483	6,400	3,079
Capital Equipment	25,324	17,751	10,251	11,000
Total Expenditures	\$ 4,628,955	\$ 4,997,566	\$ 3,757,090	\$ 5,161,013

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of budgeted annual Capital Program project milestones assigned to Engineering completed	75%	75%	75%
Percent of engineering services costs to total project costs for projects greater than \$300,000	N/A	N/A	<25%
Percent of projects less than \$300,000 with engineering service costs under 25% of total project cost	N/A	N/A	<40%
Percent of Change Order cost to annual value of construction awarded	6%	<9%	<9%
Total project cost of filed Notice of Completions	\$58.5 M	\$10.8 M	\$20 M
Number of filed project Notice of Completions	19	10	18
Number of reports prepared and presented to Council on the comprehensive workload management and scheduling system for all CIP construction projects	4	4	4
Percent of CIP construction bid ranges (average) that are within 10% of construction cost estimates.	30%	67%	70%
Number of Land Survey requests completed.	N/A	N/A	40

PROGRAMS & SERVICES

PUBLIC WORKS PROGRAMS

Administration

Engineering Services

➤ **Land Development**

Environmental Services

Solid Waste

Traffic Operations

Transportation Planning &
Alternative Transportation

Transportation and Drainage
Systems Maintenance

Street Sweeping

Traffic Signals

Streets Capital

Utility Undergrounding

Downtown Parking

Building Maintenance

Motor Pool

Communications Systems

Custodial Services

Water Resources Management

Recycled Water

Water Distribution

Water Treatment

Water Supply Management

Water Resources Laboratories

Meter Reading

Water Capital Program

Wastewater Collection

Wastewater Treatment

Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Increased customer service with the front counter remodel, digitally archiving 100 yrs of archived civil drawings that are now available to civil design firms and creating the "Online Front Counter" on the Engineering site with 60-70 handouts available to the public.

Land Development

(Program No. 4212)

Mission Statement

Manage the public right-of-way and city-owned lands, protect the interests of the general public, and process private development review applications and permits.

Program Activities

- Ensure land development projects comply with applicable regulations including the Subdivision Map Act, sound engineering practices, and city policies and guidelines.
- Manage and operate the Public Works permit counter, which issues over the counter Public Works permits, and participate in the review of over 3,000 building construction permits annually.
- Review and process private land development project applications and coordinate a unified Department response from all Department divisions.
- Coordinate Department review and permitting of private land development projects.
- Manage and maintain a monthly inventory of the city's real property interests, including city utility easements.
- Acquire rights-of-way and associated easements as required for city initiated public improvement projects following applicable Federal, State, and local statutes.
- Manage and maintain the Public Works library of record drawings and digital geospatial data.
- Manage and provide enforcement of the Outdoor Dining Program for permits issued for outdoor dining on city sidewalks.

Key Objectives for Fiscal Year 2010

- Meet 100% of Land Development Team discretionary land development project review deadlines.
- Meet 85% of the target response dates for staff review of specific building permits at the Public Works Permit Counter.
- Provide quarterly updates to 90% of the applicants with active cases regarding their submitted complete applications for real property related tasks.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	11.15	11.15	11.15	8.10
Hourly Employee Hours	0	750	0	0
Revenues				
Inter-fund Reimbursement	\$ 243,484	\$ 243,484	\$ 243,484	\$ 243,484
Fees and Service Charges	817,764	857,522	752,000	777,681
Other Revenue	2,500	-	-	-
General Fund Subsidy	291,096	348,015	29,161	21,926
Total Revenue	\$ 1,354,844	\$ 1,449,021	\$ 1,024,645	\$ 1,043,091
Expenditures				
Salaries and Benefits	\$ 1,190,084	\$ 1,223,192	\$ 875,458	\$ 927,772
Supplies and Services	156,157	218,329	143,187	110,319
Non-Capital Equipment	8,603	7,500	6,000	5,000
Total Expenditures	\$ 1,354,844	\$ 1,449,021	\$ 1,024,645	\$ 1,043,091

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of LDT project deadlines met	100%	100%	100%
Percent of building permit review timelines met	90%	85%	85%
Percent of real property related applicants receiving a quarterly update	93%	90%	90%
Number of Public Works Permits issued	2,009	2,270	1,700
Number of building permit applications reviewed	1,307	1,078	1,161
Number of Land Development discretionary development projects reviewed	139	110	40
Number of Real Property tasks completed, including acquisitions, abandonments, and developments	40	62	30
Number of combined number of Real Property staff hours to attend specialized training by International Right of Way Association (IRWA), with emphasis to qualify for and recertify use of SR/WA designation	N/A	32	32
Number of Outdoor Dining leases	44	40	40
Value of securities received from private development to bond for public improvements in the public right of way	\$6,462,168	\$202,324	\$500,000
Number of Council Agenda Reports generated	43	38	20
Number of subdivision applications submitted	87	44	16
Total Valuation of Public Works permits	N/A	N/A	\$2.7M
Number of Major Public Works permits issued (>\$10,000).	N/A	N/A	200
Number of Minor Public Works permits issued (<\$10,000).	N/A	N/A	1,500

PROGRAMS & SERVICES

FINANCE PROGRAMS

Administration

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➤ **Environmental Services**

Solid Waste

Traffic Operations

Transportation Planning &
Alternative Transportation

Transportation and Drainage
Systems Maintenance

Street Sweeping

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Utility Undergrounding

Downtown Parking

Building Maintenance

Motor Pool

Communications Systems

Custodial Services

Water Resources Management

Recycled Water

Water Distribution

Water Treatment

Water Supply Management

Water Resources Laboratories

Meter Reading

Water Capital Program

Wastewater Collection

Wastewater Treatment

Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Removal of a LUFT and
600 cubic yards of soil.
Completed two
Enhanced Leak
Detection and Vapor
Recovery projects.

Environmental Services

(Program No. 4213)

Mission Statement

Properly manage and dispose of hazardous materials, and comply with State regulations applying to City-owned and operated Underground Storage Tanks (USTs), Leaking Underground Fuel Tanks (LUFTs) and Site Mitigation Units (SMUs).

Program Activities

- Assess and oversee remediation of soil and groundwater contamination from Leaking Underground Fuel Tank (LUFT) and Site Mitigation (SMU) sites to comply with State regulatory requirements.
- Prepare reports for all LUFT and SMU sites as required by regulatory agencies.
- Provide vector control services in City creeks and public right-of-way and provide vector control information to citizens regarding mosquitoes, bees, mice and rats.
- Provide for the proper disposal of hazardous waste found in the public right-of-way.

Key Objectives for Fiscal Year 2010

- Respond to 100% of Hazardous Material spills within one hour of call.
- Resolve 100% of vector control requests for creeks and the public right-of-way for mosquitoes, bees, mice, and rats within 5 working days.
- Bring the City's final non-compliant UST into compliance with California Water Quality Control Board (CWQCB) and California Air Resources Board requirements.
- Meet 100% of the required deadlines for groundwater monitoring events and report submittals for the City's 17 LUFTs and SMUs as required by the Local Enforcement Agency of the CWQCB.
- Process and submit 98% of all hazardous waste fees, taxes, permits and manifests, state and county oversight fees, business plans, UST permits, fuel tank throughput reports, and related requirements from federal, state and/or county entities on time.
- Meet 100% of required deadlines for site assessment and/or remediation efforts for 17 LUFTs and SMUs as imposed by the Local Enforcement Agency (LEA) of the California Water Quality Control Board (CWQCB).

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	1.00	1.00	1.00	1.10
Hourly Employee Hours	1,200	1,500	1,500	0
Revenues				
Inter-fund Reimbursement	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Intergovernmental	-	47,069	-	-
Other Revenue	2,300	-	-	-
General Fund Subsidy	431,965	609,287	495,386	440,126
Total Revenue	\$ 459,265	\$ 681,356	\$ 520,386	\$ 465,126
Expenditures				
Salaries and Benefits	\$ 134,931	\$ 147,537	\$ 96,297	\$ 128,791
Supplies and Services	18,809	28,144	15,844	47,161
Special Projects	188,232	335,378	312,500	190,192
Transfers Out	128,132	131,976	92,000	98,982
Capital Equipment	5,043	3,744	3,745	-
Total Expenditures	\$ 475,147	\$ 646,779	\$ 520,386	\$ 465,126

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of required LUFT/SMU Site assessments completed on schedule	100%	100%	100%
Percent of required LUFT/SMU groundwater monitoring events conducted on time	100%	100%	100%
Percent of Hazardous Materials Emergency Response spills responded to within 1 hour of call	100%	100%	100%
Percent of vector control requests resolved within 5 working days	100%	100%	100%
Number of fueling stations brought into compliance with the CWQCB and California Air Resources Board requirements	3	7	1
Spilled hazardous materials properly disposed	11	14	12
Vector control requests received	49	50	60
Number of open LUFT / SMU sites	17	17	17
Number of approved closures for City LUFT / SMU sites	N/A	2	2

PROGRAMS & SERVICES

FINANCE PROGRAMS

Administration
Engineering Services
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➤ **Solid Waste**

Traffic Operations
Transportation Planning &
Alternative Transportation
Transportation and Drainage
Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
Utility Undergrounding
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Building Maintenance
Motor Pool
Communications Systems
Custodial Services
Water Resources Management
Recycled Water
Water Distribution
Water Treatment
Water Supply Management
Water Resources Laboratories
Meter Reading
Water Capital Program
Wastewater Collection
Wastewater Treatment
Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

The City collected and diverted from landfill disposal over 400,000 pounds of electronic waste (E-waste).

Solid Waste

(Program No. 4214)

Mission Statement

Provide reliable, cost-effective collection of residential and commercial recyclables, greenwaste, foodscrap and refuse through the City's franchised haulers, with a primary focus on maximizing diversion of solid waste from landfill disposal.

Program Activities

- Design solid waste programs that protect public health and the environment; maintain the City's compliance with State solid waste mandates.
- Develop a cost-effective solid waste management system to allow the City to maintain control of its waste stream
- Pursue long-term alternatives to disposal, and continuously reduce the volume of material disposed in landfills through aggressive recycling and other diversion strategies.
- Ensure contract compliance with the franchised haulers.
- Manage all components of the City's waste management system.
- Provide information to the public and respond to concerns about hauling services;
- Participate in regional solid waste forums such as the Multi-Jurisdictional Solid Waste Task Group (MJSWTG).

Key Objectives for Fiscal Year 2010

- ✔ Enlist 71 food service establishments into the Foodscrap Recovery and Composting program
- ✔ Meet with 300 new contacts in the business sector about the environmental and financial benefits of recycling.
- Work with the County to select a vendor to begin design and permitting of a conversion technology facility at the Tajiguas Landfill.
- ✔ Implement a strategy to reduce the consumption of single-use bags in the City.
- ✔ Install a gas extraction system at the closed landfill at Elings Park as required by the Regional Water Quality Control Board and California Integrated Waste Management Board.
- ✔ Implement new solid waste rates for the business sector that create greater financial incentives for recycling.
- ✔ Investigate and determine feasibility of a program for curbside collection of universal, household hazardous and electronic waste.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	9.50	10.00	10.00	9.90
Hourly Employee Hours	0	0	0	0
Revenues				
Franchise Fees - Refuse	\$ 435,536	\$ 428,296	\$ 436,000	\$ 440,248
Fees and Service Charges	16,000,741	16,358,503	16,800,761	16,999,010
Intergovernmental	91,591	474,000	548,467	1,024,000
Other Revenues	114,844	181,252	103,819	194,867
Donations	85,457	80,000	80,000	84,435
Total Revenue	\$ 16,728,169	\$ 17,522,051	\$ 17,969,047	\$ 18,742,560
Expenditures				
Salaries and Benefits	\$ 690,827	\$ 1,000,218	\$ 877,261	\$ 1,129,201
Supplies and Services	15,242,109	15,642,915	16,200,984	16,443,928
Special Projects	894,820	949,156	765,929	1,029,952
Transfers Out	16,035	8,153	534	276
Non-Capital Equipment	91,490	79,038	52,500	51,000
Appropriated Reserve	9,651	435	-	88,203
Total Expenditures	\$ 16,944,932	\$ 17,679,915	\$ 17,897,208	\$ 18,742,560

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Tons of solid waste disposed of at the Tajiguas Landfill (12 month moving average)	92,809	91,908	89,000
Tons of mixed recyclables diverted from the Tajiguas Landfill (12 month moving average)	N/A	18,944	19,000
Tons of organics (greenwaste and foodscraps) diverted from the Tajiguas Landfill (12 month moving average)	11,601	11,498	12,500
Hauler service complaints received	38	18	20
Calls handled annually by the Code Enforcement staff	347	406	410
Percentage of Business accounts with adequate diversion service (2/3 or more of total services dedicated to recycling and greenwaste)	21%	14.5%	20%
Percentage of Residential accounts with adequate diversion service	66%	68%	69%
Percentage of MUR accounts with adequate diversion service	17.5%	16.5%	17%
Number of new contacts made in business sector about the environmental and financial benefits of recycling	N/A	298	300
City-generated household hazardous waste (HHW) collected at City ABOP and UCSB facility (pounds)	398,346	368,814	380,000
Pounds of Electronic Waste (E-Waste) collected at City sponsored events and at City ABOP	N/A	N/A	400,000

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RECENT PROGRAM ACHIEVEMENTS

Concept design for improvements to the intersection at Anacapa/Carrillo is complete.

Traffic Operations

(Program No. 4311)

Mission Statement

Effectively manage the transportation network and develop improvements that are responsive to the needs of all travel modes so that people and goods can move safely and efficiently throughout the city.

Program Activities

- Collect, analyze, and interpret traffic information needed to optimize the transportation system to meet travel demand and city policy for equality between all modes of travel.
- Monitor traffic collisions to identify high collision locations and prevent collisions by collaborating with the Police Department.
- Respond to public requests, suggestions, and inquiries for changes in parking and traffic control.
- Provide direction in the design and construction of public and private improvements to ensure traffic safety and minimize travel impacts.
- Collect and process traffic data for transportation planning and land development review activities.
- Operate a coordinated traffic signal system to maximize safety, minimize delay, and be responsive to pedestrian, cyclist and motor vehicle needs.
- Review collisions involving pedestrians, bicyclists and vehicles and take corrective action as necessary to reduce collision rates to be equal to or lower than statewide averages.

Key Objectives for Fiscal Year 2010

- 🍃 Maintain level of service C or better at 80% of the SBCAG Congestion Management Program signalized intersections during peak hours.
- 🍃 Complete two traffic signal timing studies to optimize motor vehicle flow on major corridors.
- Investigate and resolve 85% of traffic related concerns, complaints and requests within 30 calendar days.
- Perform review of 85% of temporary traffic control plans within 5 business days.
- Complete speed surveys on ten streets to support Police enforcement of established speed limits.
- Review collision rates at intersections annually to determine the need to conduct warrant analyses for multi-way stops and traffic signals.

Key Objectives for Fiscal Year 2010 (cont'd)

- Recommend changes to the Federal Classification Map for appropriate City streets serving business and residence districts.
- Develop a template for evaluation of Streets Capital Projects, including before-after data collection.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	5.45	5.45	5.45	5.45
Hourly Employee Hours	1,100	1,500	375	2,000
Revenues				
Utility Users Tax	\$ 732,133	\$ 843,292	\$ 622,766	\$ 852,391
Other Revenue	-	60,658	60,658	-
Total Revenue	\$ 732,133	\$ 903,950	\$ 683,424	\$ 852,391
Expenditures				
Salaries and Benefits	\$ 489,489	\$ 601,744	\$ 410,075	\$ 625,277
Supplies and Services	73,012	64,928	52,191	52,285
Transfers Out	152,389	151,603	150,000	150,829
Non-Capital Equipment	17,243	25,017	10,500	24,000
Total Expenditures	\$ 732,133	\$ 843,292	\$ 622,766	\$ 852,391

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Number of corridors where signal timing is studied	2	2	2
Percent of intersections at Level of Service C or better	91%	90%	80%
Investigate and resolve 85% of traffic related concerns, complaints and requests within 30 calendar days.	86%	90%	85%
Perform review of 85% of temporary traffic control plans within 5 business days.	N/A	99%	85%
Number of speed surveys completed	N/A	8	10
Number of traffic concerns reported	1,649	1,200	2,000
Number of pedestrian and bicycle improvements completed	N/A	10	10
Number of Turning Movement and Volume Counts Conducted	N/A	N/A	40

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RECENT PROGRAM ACHIEVEMENTS

Increased the percentage of City board and regulatory permits reviewed on time by 16% over FY 2007.

Transportation Planning & Alternative Transportation

(Program Nos. 4312 and 4314)

Mission Statement

Review private land development and plan public transportation facilities and policy so that people can move within the city with equality of convenience and access among all modes of transportation; and, plan and coordinate projects and programs that promote alternative modes of transportation and are widely available and attractive to the public.

Program Activities

- Support regional transportation planning decision making.
- Identify and compete for State and Federal money for transportation system development.
- Work directly with community groups to address neighborhood and business transportation concerns, and develop appropriate programs or projects.
- Review all site plans for conformance with transportation and parking alternative transportation policies, regulation, and practices.
- Fund the construction of new or improved pedestrian and bicycle facilities.
- Fund the construction of new facilities serving various alternative transportation modes.
- Fund the operation of energy efficient, non-polluting electric shuttle buses.
- Develop funding programs for Transit Capital and operating assistance.
- Subsidize the operation of various transit assistance programs.
- Plan auto related, non-auto, and auto alternative improvements to the City's transportation system, consistent with policies of the Circulation Element, Bicycle Master Plan and others.
- Work with the Community Development Department to implement the Circulation Element.
- Work with neighborhoods and other Public Works Divisions to develop Neighborhood Traffic Management Programs and Projects.
- Meet 90% of all Land Development Team (LDT) Pre-application Review Team (PRT) and Development Application Review Team (DART) deadlines.

Key Objectives for Fiscal Year 2010

- Review and act within deadlines on 80% of all Development Plan Agreement (DPA), Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), building permit, modification, and garage waiver requests.
- Oversee the development of the Transportation portion of the Plan Santa Barbara EIR and modeling efforts.
- 🍃 Submit two grant applications annually for capital improvement projects that will improve the availability and/or attractiveness of alternative modes of transportation.
- 🍃 Locate and install fifty new bicycle hitching posts to achieve the goals of the Circulation Element and Bicycle Master Plan to provide more bicycle parking throughout the community.
- 🍃 Execute the implementation plan for On-TRAC to provide commuter-friendly rail service to/from Santa Barbara to/from Ventura County via Amtrak.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	6.40	6.40	6.40	6.15
Hourly Employee Hours	0	400	0	0
Revenues				
Utility Users Tax	\$ 611,004	\$ 818,159	\$ 552,161	\$ 903,100
Measure D Sales Tax	1,665,518	2,547,328	2,563,000	2,100,550
Fees and Service Charges	332,147	330,000	325,000	330,000
Other Revenue	-	1,120	-	40,000
Total Revenue	\$ 2,608,669	\$ 3,696,607	\$ 3,440,161	\$ 3,373,650
Expenditures				
Salaries and Benefits	\$ 506,152	\$ 709,628	\$ 426,150	\$ 712,446
Supplies and Services	94,408	75,942	85,422	71,849
Special Projects	2,002,330	2,886,899	2,926,451	2,585,050
Transfers Out	3,185	2,138	2,138	1,105
Non-Capital Equipment	1,400	2,000	-	3,200
Capital Equipment	1,194	20,000	-	-
Total Expenditures	\$ 2,608,669	\$ 3,696,607	\$ 3,440,161	\$ 3,373,650

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Transportation Planning &
Alternative Transportation
(Continued)

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of LDT PRT and DART applications reviewed within the deadline	92%	95%	90%
Percent of DPA, ABR, HLC, building permits, modifications, and garage waiver requests reviewed within their respective deadlines	91%	92%	80%
Number of PRT and DART applications reviewed	134	122	120
Number of DPA, ABR, HLC, building permit, modification, and garage waiver requests reviewed	667	562	550
Number of grant applications submitted.	3	4	2
Number of hitching posts installed	100	50	50
MTD Downtown/Waterfront Shuttle Ridership.	540,183	618,420	566,400
Commuter Lot Shuttle Ridership.	19,160	20,238	21,600
Number of commuter miles reduced by City employees using the Work Trip Program	N/A	713,238	700,000
Number of City employees participating in the 9/80 schedule	N/A	782	820
Number of City employees enrolled in a subscribed Alternative Transportation program (carpool, van pool, bus pass, etc.).	N/A	183	220
Percent of City employees using Alternative Transportation	N/A	N/A	25%

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RECENT PROGRAM ACHIEVEMENTS

Replacement of the metal halide interior lighting system at the Granada Garage has produced significant energy savings as well as reduced maintenance costs.

Downtown Parking

(Program Nos. 4315, 4316, 4317)

Mission Statement

Operate and maintain the city's parking facilities and on-street parking supply in order to maximize their use by customers and employees that shop and work in the Downtown Business District, thereby enhancing the economic vitality of the Downtown area.

Program Activities

- Operate and maintain thirteen surface customer parking lots and five parking structures containing over 3,300 parking stalls.
- Administer customer and commuter parking programs.
- Provide parking facilities for over five million vehicles per year.
- Administer the Parking and Business Improvement Area, providing for 75-minute free parking program.
- Provide customer accounting and billing services.
- Plan, fund and implement long-term capital maintenance programs.
- Manage on-street resources for resident parking in the Downtown, City College, and upper Modoc areas.
- Fund and administer MTD Bus Pass programs for Downtown employees.

Key Objectives for Fiscal Year 2010

- Perform a routine cleaning of all of the City parking lots Monday thru Friday before 10:00 AM.
- Check parking lot equipment per approved schedule to reduce the number of equipment breakdowns.
- Respond to 90% of all equipment malfunction calls within 15 minutes.
- Ensure that 98.5% of all cash drawers are balanced at the end of each day.
- Perform regular cleaning of all Parking Program maintained public restrooms each day
- Insure that all contractor maintained portable restrooms are kept clean and well supplied.
- Insure that all Parking garage elevators are maintained as per contract requirements.
- Complete the final phase of the revenue control replacement project.

Key Objectives for Fiscal Year 2010 (cont'd)

- Complete the reconfiguration (construction) of the entrances to Lots 4 and 5.
- Complete the Lobero Parking Lot Railing Project
- 🌱 Work with the Facilities Division to explore potential energy saving lighting projects for the downtown parking garages.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	23.90	23.90	23.90	23.90
Hourly Employee Hours	97,500	100,000	98,800	110,000
Revenues				
Fees and Service Charges	\$ 5,799,824	\$ 6,145,000	\$ 5,635,585	\$ 5,552,550
PBIA Assessments	864,671	880,000	880,000	875,000
Interest Income	486,199	325,000	325,000	202,500
Other Revenue	41,140	134,980	100,884	132,240
Total Revenue	\$ 7,191,834	\$ 7,484,980	\$ 6,941,469	\$ 6,762,290
Expenditures				
Salaries and Benefits	\$ 3,380,466	\$ 3,624,380	\$ 3,509,748	\$ 3,797,631
Supplies and Services	1,831,969	2,031,790	1,796,159	1,954,565
Special Projects	565,977	886,504	873,944	702,478
Transfers Out	9,523	34,078	2,672	201,381
Non-Capital Equipment	4,499	40,000	15,000	25,000
Capital Equipment	612,254	-	2,688,564	-
Appropriated Reserve	-	60,000	-	50,000
Total Operating Expenditures	\$ 6,404,688	\$ 6,676,752	\$ 8,886,087	\$ 6,731,055
Capital Program	-	2,967,686	-	1,450,000
Total Expenditures	\$ 6,404,688	\$ 9,644,438	\$ 8,886,087	\$ 8,181,055
Addition to (Use of) Reserves	\$ 787,146	\$ (2,159,458)	\$ (1,944,618)	\$ (1,418,765)

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Number of daily Parking Lot cleanings completed before 10:00 AM Monday thru Friday	5,054	5,054	5,054
Percent of preventative maintenance inspections done each day per the approved schedule	100%	100%	100%
Percent of responses to equipment breakdowns made within 15 minutes	98%	98%	90%
Percent of daily booth transactions completed and balanced successfully	98.5%	99%	98.5%

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Program Performance Measures (cont'd)

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of Parking maintained public restrooms cleaned each day per the approved schedule	100%	100%	100%
Percent of all portable restrooms checked by Parking staff each day per the approved schedule	100%	100%	100%
Percent of all elevators maintained as per contract requirements	N/A	N/A	100%
Number of vehicles parked in City lots as counted through transactions recorded by the revenue control equipment	4,290,998	4,300,000	4,300,000
Number of maintenance calls	1,481	1,554	1,500

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RECENT PROGRAM ACHIEVEMENTS

The graffiti abatement's 2-man crew nearly doubled its output of graffiti removed in the last year, with a projected 215,000 square feet removed in FY09, compared to 123,241 square feet in FY08.

Transportation and Drainage Systems Maintenance

(Program No. 4411-4415)

Mission Statement

Clean, maintain and repair transportation and drainage system infrastructure and other public property within the public right-of-way, to enhance community mobility, to improve community appearance, and to preserve creek and water quality.

Program Activities

- Maintain streets, sidewalks, curbs, gutters, and roadside vegetation using a variety of maintenance techniques.
- Maintain and revise pavement striping, painted curb, crosswalks and pavement legends.
- Repair or replace damaged or deteriorated storm drain facilities and remove debris from the storm drain system.
- Install and maintain street name, traffic warning, and regulatory signage.
- Operate and maintain storm water pump stations and respond to storm conditions or emergencies to protect property.
- Remove graffiti from public property in right-of-way and notify of and assist private property owners with graffiti removal on private property.

Key Objectives for Fiscal Year 2010

- Repair 100,000 square feet of street and sidewalk with asphalt, including potholes, skin patching, sidewalk padding, and overlays.
- Replace 11,000 square feet of damaged concrete sidewalk, curb, and gutter.
- Maintain (inspect and refresh as necessary) 25% of the existing curb markings each year.
- Maintain (inspect and refresh as necessary) 200 crosswalks per year.
- Replace 500 faded or damaged street name signs, warning, and/or regulatory signs per year.
- Perform maintenance of the 5.9 mile railroad corridor within City limits.
- Remove 90% graffiti from public property within three working days of when it was reported to Streets staff.
- 🌿 Participate in neighborhood clean-ups within the City limits, including large and/or small sites.

Financial and Staffing Information

	Actual	Amended	Projected	Proposed
	FY 2008	FY 2009	FY 2009	FY 2010
Authorized Positions	26.95	26.95	26.95	26.70
Hourly Employee Hours	2,500	3,200	3,200	2,400
Revenues				
Utility Users Tax	\$ 2,036,389	\$ 1,905,692	\$ 1,309,984	\$ 2,230,090
Measure D Sales Tax	505,800	791,241	401,764	613,989
Fees and Service Charges	95,440	181,000	145,000	120,000
Inter-fund Reimbursement	130,226	131,976	92,000	98,982
Interest Income	218,374	195,000	170,000	84,000
Other Revenue	245	16,612	16,612	-
Total Revenue	\$ 2,986,474	\$ 3,221,521	\$ 2,135,360	\$ 3,147,061
Expenditures				
Salaries and Benefits	\$ 2,083,792	\$ 2,315,044	\$ 1,588,387	\$ 2,301,628
Supplies and Services	1,242,713	1,338,562	1,157,432	1,378,329
Special Projects	1,253,575	1,344,506	1,294,036	1,383,636
Transfers Out	4,777	3,206	3,206	1,657
Non-Capital Equipment	-	22,204	9,000	-
Capital Equipment	-	2,000	-	-
Total Expenditures	\$ 4,584,857	\$ 5,025,522	\$ 4,052,061	\$ 5,065,250

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Transportation and Drainage Systems Maintenance

(Continued)

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Square feet of surface repaired with asphalt	124,658	130,500	100,000
Square feet of concrete installed	14,661	12,275	11,000
Neighborhood cleanups performed	67	50	60
Percent of graffiti on public property removed within three days	95%	90%	90%
Linear feet of curb markings maintained	N/A	N/A	150,000
Crosswalks repainted	N/A	N/A	200
Faded or damaged street name, warning, and/or regulatory signs replaced	N/A	550	500
Days of clean ups managed along the railroad corridor	N/A	16	16
Requests from the public for abandoned furniture and trash removal referred to BFI and/or MarBorg	325	615	300
Special event set-ups completed	51	50	50
Staff hours spent on special events, including major and minor events	N/A	1,600	1,500
5 gallon paint buckets recycled	360	180	180
Filters and/or catch basins cleaned for Creeks Program	640	676	500
Square feet of graffiti removed or painted over	123,241	215,000	200,000
Graffiti calls received	N/A	N/A	1600
Graffiti emails received	N/A	N/A	700

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RECENT PROGRAM ACHIEVEMENTS

The FY09 expansion of sweeping was implemented in San Roque neighborhood. The street sweeping program now cleans 193 of the City's 239 centerline miles of paved roads.

Street Sweeping

(Program No. 4412, 4418)

Mission Statement

Clean streets to improve community appearance and water quality in urban creeks.

Program Activities

- Mechanically sweep residential streets in conjunction with the city's Clean Sweep Program.
- Mechanically sweep business and commercial area streets (primarily in the downtown and Milpas Street areas) seven days a week.

Key Objectives for Fiscal Year 2010

- 🌿 Sweep 20,000 curb miles per year on the established sweeping schedules for residential and commercial routes, except in inclement weather and on City-observed holidays.
- 🌿 Monitor all street sweeping routes and debris collected, on-street parking and street sweeping hotline call activity. If necessary, make schedule and/or parking restriction adjustments to establish acceptable curb access and cleanliness with minimal inconvenience to residents and businesses.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	4.00	4.00	4.00	4.00
Hourly Employee Hours	0	300	0	0
Revenues				
Parking Violations	\$ 958,543	\$ 875,000	\$ 810,810	\$ 810,810
Inter-fund Reimbursements	317,188	322,203	322,203	327,369
Other Revenues	-	5,271	5,271	-
Total Revenue	\$ 1,275,731	\$ 1,202,474	\$ 1,138,284	\$ 1,138,179
Expenditures				
Salaries and Benefits	\$ 362,495	\$ 370,320	\$ 270,176	\$ 386,523
Supplies and Services	468,898	546,083	493,511	548,652
Special Projects	264,428	2,046	2,046	-
Transfers Out	3,432	1,265,672	759,760	247,412
Non-Capital Equipment	3,525	6,000	4,500	-
Total Expenditures	\$ 1,102,778	\$ 2,190,121	\$ 1,529,993	\$ 1,182,587

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Number of curb miles swept on established schedules for residential and commercials routes	17,943	19,214	20,000
Tons of debris collected on commercial routes.	N/A	838	890
Tons of debris collected on Westside residential routes	N/A	362	343
Tons of debris collected on Eastside residential routes	N/A	366	343
Tons of debris collected on Mesa and Bel Air residential routes	N/A	208	183
Tons of debris collected on Hidden Valley and Campanil residential routes	N/A	72	59
Tons of debris collected on San Roque residential routes	N/A	204	130

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RECENT PROGRAM ACHIEVEMENTS

Completed a comprehensive Road Maintenance Action Plan that reflects street infrastructure condition and needs for program project prioritization and budget preparation.

Streets Capital

(Program No. 4417)

Mission Statement

Manage the maintenance, repair of, and improvements to the public right-of-way infrastructure in accordance with the goals of the City Council and the Circulation Element, in order to provide the public with safe, efficient, functional, high quality, and cost effective transportation and drainage systems.

Program Activities

- Adequately fund projects to maintain, repair, and improve the city's infrastructure assets for streets, sidewalks, bridges, storm drains, traffic signals, and pavement striping and markings.
- Plan, prioritize, and balance funding for capital expenditures between multi-modal transportation and street right-of-way infrastructure maintenance, repair and improvements (which include streets, bridges, storm drains, traffic signals, streetlights, traffic markings, and sidewalks).
- Apply for grant funding from a variety of sources for capital projects to leverage city funds.
- Provide courtesy review and coordination of all CalTrans initiated roadway projects.
- Provide staff support to division managers and supervisors associated with Streets capital projects.

Key Objectives for Fiscal Year 2010

- Award a pavement maintenance construction contract in one of the City's pavement maintenance areas for slurry seal and/or asphalt concrete pavement overlay.
- Include in the annual asphalt pavement design contract streets with a PQI of less than 40.
- Prepare an annual Road Maintenance Action Plan update.
- 🍃 Incorporate and promote recycling of materials in 100% of the Program construction contract specifications.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Revenues				
Utility Users Tax	\$ 2,340,864	\$ 2,318,003	\$ 3,510,854	\$ 2,118,457
Measure D Sales Tax	1,802,723	904,677	1,140,613	1,353,173
Gas Tax	1,598,383	1,851,617	1,875,000	1,725,000
Intergovernmental	5,364,933	21,780,658	4,750,015	-
Transportation Dev. Funds	65,062	75,000	50,000	50,000
Interest Income	19,982	13,300	13,300	10,100
Other Revenue	107,353	109,997	12,500	-
Total Revenue	\$ 11,299,300	\$ 27,053,252	\$ 11,352,282	\$ 5,256,730
Expenditures				
Capital Program - TDA Fund	\$ 117,856	\$ 305,612	\$ 305,612	\$ 60,100
Capital Program - Streets	9,379,755	28,279,976	12,336,648	2,118,457
Capital Program - Measure D	1,735,359	4,035,859	2,492,689	1,159,984
Total Expenditures	\$ 11,232,970	\$ 32,621,447	\$ 15,134,949	\$ 3,338,541

No staff is allocated to this budgetary program.

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of Program construction contract specifications that incorporate and promote recycling of materials.	100%	100%	100%
Streets Capital Program professional engineering services contracts managed	14	10	15
Llane miles of City Streets that receive asphalt pavement treatment.	60	65	55
Square feet of new City sidewalk installed	29,848	12,000	15,000
PQI for asphalt pavement roads only	73	73	73
PQI for all roads (as evaluated by the City's Pavement Management System).	71	71	70
Aaccess ramps installed	82	13	25
Construction contracts awarded.	8	6	3
Value of construction contracts awarded.	\$5.7M	\$4.0M	\$2.0M
Construction contract notices of completion issued.	6	5	5
Federally Funded bridge grants	3	4	4
Value of bridge grants	\$38M	\$38M	\$38M

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RECENT PROGRAM ACHIEVEMENTS

The Underground Utility Assessment District (UUAD) information packet has been updated to reflect the most recent improvements to the UUAD process.

Utility Undergrounding

(Program No. 4417)

Mission Statement

Manage or facilitate the formation, development, and construction of approved Underground Utility Districts and Underground Utility Assessment Districts in accordance with City Council goals and regulatory requirements. In the interest of the general public, support underground utility projects that include the removal of poles, overhead wires, and associated structures.

Program Activities

- Coordinate the city's involvement and city activities with the utility companies' design for Underground Utility Districts.
- Regularly inform the public and the City Council of progress during the design and construction of an Underground Utility District.
- Seek opportunity projects as candidates for available Underground Utility District funding.
- Assist neighborhoods in the formation and processing of Underground Utility Assessment Districts.
- Ensure an updated Utility Underground Assessment District information handout is available to the public explaining key issues, including steps in the process for formation, review, and approval of an Underground Utility Assessment District.

Key Objectives for Fiscal Year 2010

- Coordinate City's streetlight construction work with Southern California Edison (SCE) and the contractor for the Cliff Drive Underground Utility District No. 10 project.
- Manage and process all Underground Utility Assessment District project applications.
- Hire and manage the assessment engineer for all Council approved Underground Utility Assessment Districts.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Revenues				
Franchise Fees - Electric	\$ 351,728	\$ 380,200	\$ 379,228	\$ 359,000
Fees and Service Charges	8,432	-	-	-
Total Revenue	\$ 360,160	\$ 380,200	\$ 379,228	\$ 359,000
Expenditures				
Capital Program	\$ 198,903	\$ 1,299,400	\$ 2,076,771	\$ 359,000
Total Expenditures	\$ 198,903	\$ 1,299,400	\$ 2,076,771	\$ 359,000

No staff is allocated to this budgetary program.

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Number of Assessment District petitions received	1	1	3
Number of Assessment District Preliminary Resolutions approved by Council	0	3	1
Number of Assessment District Final Resolutions approved by Council	N/A	N/A	2
Number of Assessment Engineer Reports submitted to Council for approval	1	1	3
Number of Underground Utility Program professional services contracts managed	15	15	15

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RECENT PROGRAM ACHIEVEMENTS

Certified the City's 630
Garden Street building
under LEED-EB.

Building Maintenance

(Program No. 4511)

Mission Statement

Provide operations, maintenance and construction services to city-owned facilities to maintain a clean, safe and functional environment in which to conduct city business.

Program Activities

- Manage the maintenance, replacement, and upgrade of the city's buildings and city-owned streetlights.
- Utilize trades personnel, in conjunction with service and construction contractors, to augment and support the accomplishment of the planned maintenance and special building project programs.
- Provide project management support for capital improvement special projects in various departments.

Key Objectives for Fiscal Year 2010

- Complete 90% of service calls within 30 days.
- Complete 95% of preventative maintenance work orders by the due date.
- Complete 90% of special request work orders within 90 days.
- Complete 95% of streetlight work orders within two weeks.
- Implement new accounting process to provide more real-time information on expenditures.
- Begin seismic inspections for the City's Fire Stations
- Build an electronic lock and key database for City buildings.
- Deploy a streetlight maintenance tracking system.
- 🌱 Initiate LEED-EB O&M study for City Hall.
- 🌱 Complete the City's 2009 Greenhouse Gas Emissions Inventory by June 30, 2010.
- 🌱 Install direct digital controls for 630 Garden Street office HVAC system.
- 🌱 Participate in the South Coast Energy Efficiency Partnership (SCEEP) to provide public outreach and promote energy efficiency in City buildings and the community.
- 🌱 Implement Fresh Air Cooling at 630 Garden by use of economizers.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	17.15	18.65	18.65	17.85
Hourly Employee Hours	300	0	0	200
Revenues				
Inter-fund Reimbursements	\$ 3,793,988	\$ 3,840,056	\$ 3,415,030	\$ 3,808,159
Other Revenue	20,953	34,105	70,210	-
Total Revenue	\$ 3,814,941	\$ 3,874,161	\$ 3,485,240	\$ 3,808,159
Expenditures				
Salaries and Benefits	\$ 1,533,618	\$ 1,750,682	\$ 1,202,890	\$ 1,743,538
Supplies and Services	542,906	541,153	556,288	589,380
Special Projects	1,210,863	1,850,050	1,627,275	1,452,789
Transfers Out	26,713	116,028	1,603	829
Non-Capital Equipment	10,103	-	850	15,000
Capital Equipment	147,964	68,995	46,166	24,500
Miscellaneous	-	10,000	-	-
Total Expenditures	\$ 3,472,167	\$ 4,336,908	\$ 3,435,072	\$ 3,826,036
Addition to (Use of) Reserves	\$ 342,774	\$ (462,747)	\$ 50,168	\$ (17,877)

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of service calls respond to and completed within 30 days	95%	96%	90%
Percent of preventative maintenance work orders completed by the due date	100%	100%	95%
Percent of special request work orders responded to and completed within 90 days	N/A	98%	90%
Percent of streetlight work orders responded to and completed within two weeks	83%	70%	95%
Number of vandalism work orders	N/A	190	170
Number of graffiti work orders	N/A	328	170
Number of street light orders	N/A	N/A	375
Average number of days to complete a service call	N/A	15	15
Average number of days to complete special projects	N/A	23	45
Kilowatt hours produced by the Corporate Yard Solar Project	N/A	N/A	578,160

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RECENT PROGRAM ACHIEVEMENTS

Completed Phase 2 of the mandated on road Heavy Duty Diesel Retrofit program in advance of the second compliance deadline of December 31, 2009.

Motor Pool

(Program No. 4521, 4522)

Mission Statement

Manage motorized fleet and fleet support services to cost effectively provide safe, reliable vehicles and equipment for all city departments.

Program Activities

- Maintain and repair the city's fleet vehicles and heavy equipment and administer, test, and certify vehicles and equipment in compliance with federal and state mandates.
- Maintain the emergency power generators in a state of readiness.
- Maintain automated fuel delivery system and re-fueling infrastructure.
- Fund and maintain a vehicle replacement program that ensures the orderly and timely replacement of the city's fleet.
- Provide engineering services to develop specifications for purchasing of vehicles and equipment.
- Maintain a Pool Vehicle Program for shared vehicle use.

Key Objectives for Fiscal Year 2010

- Complete 95 percent of preventive maintenance services on schedule in accordance with manufacturer's recommendations.
- Complete 100 percent of the mandated inspections and certifications annually in the following areas: a) aerial equipment certifications b) youth bus inspections and certifications c) commercial vehicle maintenance and inspection.
- Ensure that 70% of maintenance and repair services are for planned and scheduled work.
- Maintain 90% availability for each of the identified 5 classes of vehicles.
- Prepare vehicle replacement report by January 31, 2010, identifying vehicles and equipment to be replaced during the current fiscal year.
- Develop specifications, maximize the use of alternative fueled vehicles and establish purchase contracts for the procurement of every vehicle approved for replacement in the current fiscal year.
- Create a centralized electronic vehicle pool program with a reservation system and ride share component, as a tool to improve the utilization of administrative vehicles in the City fleet.

Key Objectives for Fiscal Year 2010 (cont'd)

- Establish fleet user group meeting with users of fleets services for the purpose of sharing information with regard to new or ongoing fleet programs and solicit input from customers to help shape fleet services provided by Motor Pool.
- 🍃 Complete 100% of mandated smog inspections and certifications.
- 🍃 Complete 100% of mandated diesel smoke testing and certifications.
- 🍃 Continue diesel powered engine retrofit program to comply with California Air Resources Board (CARB) regulations. Complete retrofit program by compliance deadline of December 31, 2011.
- 🍃 Create a diver's education class to increase drivers awareness on steps they can take to improve fuel economy.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	16.40	16.40	16.40	16.15
Hourly Employee Hours	750	0	1,000	100
Revenues				
Inter-fund Reimbursements	\$ 4,969,541	\$ 4,878,651	\$ 4,830,825	\$ 4,473,955
Interest Income	381,469	225,000	225,000	194,000
Other Revenue	113,224	80,361	186,149	50,000
Total Revenue	\$ 5,464,234	\$ 5,184,012	\$ 5,241,974	\$ 4,717,955
Expenditures				
Salaries and Benefits	\$ 1,290,088	\$ 1,426,718	\$ 1,019,657	\$ 1,438,793
Supplies and Services	1,240,353	1,568,513	1,356,124	1,363,545
Special Projects	74,691	74,844	76,344	50,000
Non-Capital Equipment	339,137	27,500	18,500	14,000
Capital Equipment	1,021	39,500	39,500	-
Total Operating Expenditures	\$ 2,945,290	\$ 3,137,075	\$ 2,510,125	\$ 2,866,338
Capital Program	1,139,023	3,817,689	3,817,689	2,207,517
Total Expenditures	\$ 4,084,313	\$ 6,954,764	\$ 6,327,814	\$ 5,073,855
Addition to (Use of) Reserves	\$ 1,379,921	\$ (1,770,752)	\$ (1,085,840)	\$ (355,900)

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of preventive maintenance services on schedule.	98%	97%	95%
Percent of aerial Equipment Certifications	100%	100%	100%

PROGRAMS & SERVICES

Motor Pool

(Continued)

Program Performance Measures (cont'd)

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of Bus Inspections and Certifications completed for 8 units.	100%	100%	100%
Percent of Commercial Vehicle Maintenance and Inspection completed for 23 units.	100%	100%	100%
Percent of maintenance and repair services that are for planned and scheduled work.	71%	65%	70%
Police Interceptors	97%	90%	90%
¾ Ton trucks	99%	90%	90%
Backhoe/Loaders	97%	90%	90%
Non-emergency sedans	99%	90%	90%
Number of vehicles in the fleet maintained	509	512	508
Number of commercial vehicle inspections performed	114	120	120
Number of annual aerial lift inspections performed	8	8	8
Number of work orders written for repairs with one or more repair requests	2,256	2,260	2,200
Number of Preventive Maintenance Services Performed	1,215	1,202	1,200
Number of bus inspections performed	24	24	24
Number of Smog Tests performed	87	90	90
Number of Smoke Tests performed	58	60	60
Number of invoices processed for payment	5,179	4,950	5,000
Maintenance cost per Fire Pumper	\$14,681	\$14,000	\$14,800
Maintenance cost per Police Interceptor	\$6,785	\$7,200	\$7,400
Maintenance cost per ¾ ton truck	\$2,183	\$2,510	\$2,600
Maintenance cost per Backhoe/Loader	\$10,273	\$6,360	\$7,000
Average maintenance cost per non emergency sedan	\$1,712	\$2,250	\$2,500
Average maintenance cost per mile for Fire Pumpers	\$4.60	\$3.42	\$4.50
Average maintenance cost per mile for Police Interceptors	\$0.41	\$0.44	\$0.50
Average maintenance cost per mile for ¾ ton trucks	\$0.57	\$0.48	\$0.50
Average maintenance cost per hour for backhoes and loaders	\$39.76	\$40.87	\$42.00
Average maintenance cost per mile for non emergency sedans	\$0.38	\$0.38	\$0.35
Total annual maintenance & repair costs budgeted	\$2,521,729	\$2,819,710	\$2,626,630
Percent of vehicles fueled with alternative fuels in the fleet	31%	34%	36%

Program Performance Measures (cont'd)

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Number of vehicles fueled with biodiesel in the fleet	108	111	112
Number of Compressed Natural Gas in the fleet	8	8	8
Number of hybrid powered vehicles in the fleet	33	33	44
Number of vehicles capable of running on alternative fuels not listed above in the fleet	12	23	26

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RECENT PROGRAM ACHIEVEMENTS

Upgraded public safety radio network to move voter (911) traffic off Verizon telephone lines saving money and greatly improving quality and coverage. Project cost savings equals \$4200 a year.

Communications Systems

(Program No. 4531)

Mission Statement

Provide and maintain the citywide radio, telephone, microwave, and other associated electronic communication systems, including systems in the Police Department's Combined Communications Center, to ensure uninterrupted high-quality communication operations.

Program Activities

- Provide maintenance and support activity for all communication equipment within the city, including repeaters, voters, and mobile and portable radios.
- Ensure the maintenance and operability of the Combined Communications Center, the city's 911 emergency call center.
- Maintain the city's microwave links.
- Manage the telephone system maintenance contract.
- Respond to all telephone and voicemail problems.
- Maintain computerized call accounting and name display databases.
- Perform radio, computer, and electronics installations in all city-owned vehicles.
- Install telecommunications cables in city-owned buildings.

Key Objectives for Fiscal Year 2010

- Complete 99% of all scheduled preventative maintenance work orders monthly on the combined communication and all other communication equipment (radios) per manufacturer's suggested specifications.
- Complete 95% of all unscheduled repairs to portable and mobile radios within 24 working hours.
- Complete 99% of all scheduled preventative maintenance and manufacturers' suggested maintenance work orders on Citywide telephone systems.
- Complete 90% of all unscheduled work orders for the Citywide telephone system within 24 working hours of the reported outage.
- Maintain the Combined Communication Center (911) at 100% operational readiness.
- Upgrade two segments of the communications backbone to provide connectivity to outlying City facilities.
- Research and implement Voice Over Internet Protocol (VOIP) solutions where feasible.

Key Objectives for Fiscal Year 2010 (cont'd)

 Recycle 100% of electronic waste generated by Communications Systems.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	6.10	6.10	6.10	5.40
Hourly Employee Hours	0	0	0	0
Revenues				
Inter-fund Reimbursements	\$ 730,510	\$ 740,902	\$ 722,072	\$ 706,549
Other Revenues	434	12,561	25,122	-
Total Revenue	\$ 730,944	\$ 753,463	\$ 747,194	\$ 706,549
Expenditures				
Salaries and Benefits	\$ 540,091	\$ 576,570	\$ 415,001	\$ 511,569
Supplies and Services	137,809	171,532	165,068	186,980
Non-Capital Equipment	9,441	8,000	1,000	8,000
Capital Equipment	-	25,000	-	-
Total Expenditures	\$ 687,341	\$ 781,102	\$ 581,069	\$ 706,549
Addition to (Use of) Reserves	\$ 43,603	\$ (27,639)	\$ 166,125	\$ -

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of preventive maintenance work orders completed on radios	99%	99%	99%
Percent of unscheduled work orders completed on radios within 24 working hours	82%	91%	95%
Percent of preventive maintenance work orders completed on telephone system by contractor	100%	100%	99%
Percent of unscheduled repairs completed within 24 working hours of reported outage	100%	100%	90%
Percent of operational readiness for the Combined Communications Center	100%	100%	100%
Combined total of all scheduled PMs	465	400	400
Combined total of all routine work orders for the Communication Program	1,101	1,166	1,300
Total cost to manage and maintain the city telecommunications system	\$144,184	\$161,478	\$179,000

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RECENT PROGRAM ACHIEVEMENTS

Participated in design of
the City's fiber optic
network in support of
Downtown Parking's
Revenue Control
Equipment Upgrade
Project

Traffic Signals

(Program No. 4532)

Mission Statement

Maintain a safe, efficient and reliable Citywide Traffic Signal System Network and provide funding for electrical energy for streetlights and traffic signals.

Program Activities

- Provide maintenance and repair support for the city's 106 signalized intersections.
- Maintain the computerized controlling network for each intersection.
- Ensure proper video and analog vehicle detection at signalized intersections.
- Manage the Fire Department's Opticom preemption system to coordinate signal timing with emergency vehicle response.
- Provide funding for all electrical costs for both traffic signals and streetlights.

Key Objectives for Fiscal Year 2010

- Complete 99% of scheduled preventative maintenance work orders on the Traffic Signal Network in accordance with approved preventative maintenance plan.
- Complete 99% of priority 1 work orders (Emergency Repairs) within 12 working hours of notification on weekdays.
- Respond to 99% of all non-emergency unscheduled repair work orders within 24 working hours on the Traffic Signal Network.
- Upgrade fiber path from Public Works to City hall to allow for Traffic Safety/Capacity Improvements.
- Complete fiber from Yanonali St to Cabrillo to allow for Traffic Safety/Capacity Improvements.
- Replace 6 traffic control cabinets.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	3.10	3.65	3.65	3.35
Hourly Employee Hours	950	0	1,500	0
Revenues				
Utility Users Tax	\$ 1,123,692	\$ 1,080,854	\$ 1,070,235	\$ 1,137,962
Fees and Service Charges	15,057	15,000	10,000	15,000
Total Revenue	\$ 1,138,749	\$ 1,095,854	\$ 1,080,235	\$ 1,152,962
Expenditures				
Salaries and Benefits	\$ 275,755	\$ 300,715	\$ 258,245	\$ 323,714
Supplies and Services	828,247	787,139	783,990	791,248
Non-Capital Equipment	9,889	8,000	8,000	8,000
Capital Equipment	24,858	-	30,000	30,000
Total Expenditures	\$ 1,138,749	\$ 1,095,854	\$ 1,080,235	\$ 1,152,962

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of scheduled PM's completed	87%	100%	99%
Percent of emergency work completed within 12 working hours	N/A	N/A	99%
Percent of unscheduled repairs responded to within 24 working hours of notification	100%	100%	99%
Number of emergency work orders	107	10	200
Number of unscheduled work orders completed	279	22	400
Cost of maintenance and operations per traffic intersection	\$1,536	\$6,076	\$6,076

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RECENT PROGRAM ACHIEVEMENTS

Created a High
Performance Cleaning
Program for City offices
at 630 Garden Street

Custodial Services

(Program No. 4541)

Mission Statement

Provide custodial services to specified city-owned facilities to ensure a clean and safe work environment for the staff and the public.

Program Activities

- Perform daily and routine cleaning of approximately 280,000 square feet of city-owned facilities.
- Provide emergency custodial services to city-owned facilities.
- Manage contracted services and maintain a schedule for cleaning windows, carpets, and awnings.

Key Objectives for Fiscal Year 2010

- Ensure completion of 95% of as needed contracted services in City buildings for floors, windows and awnings according to an approved schedule.
- Respond to 95% of custodial emergencies within two hours during normal business hours.
- Complete the annual Council Chambers and Room 15 special cleaning project prior to City Council convening in January 2010.
- Provide staff to City Hall to monitor Fiesta activities in a timely and efficient manner.
- Using the computerized work order system , Identify, record, and track all special service request for meeting setups, special cleanings, changing out lamps and bulbs and special events coverage (Fiesta not included).

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	13.60	13.60	13.60	13.10
Hourly Employee Hours	900	2,500	2,500	0
Revenues				
Inter-fund Reimbursements	\$ 1,017,887	\$ 1,058,389	\$ 1,017,673	\$ 1,022,170
Other Revenue	-	18,128	36,256	65,000
Total Revenue	\$ 1,017,887	\$ 1,076,517	\$ 1,053,929	\$ 1,087,170
Expenditures				
Salaries and Benefits	\$ 901,660	\$ 966,021	\$ 700,745	\$ 945,322
Supplies and Services	149,125	154,527	152,712	141,848
Special Projects	-	-	172	-
Capital Equipment	2,586	2,000	2,000	-
Total Expenditures	\$ 1,053,371	\$ 1,122,548	\$ 855,629	\$ 1,087,170
Addition to (Use of) Reserves	\$ (35,484)	\$ (46,031)	\$ 198,300	\$ -

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of cleaning services scheduled and completed	100%	100%	95%
Percent of emergency responses within two hours	N/A	N/A	95%
Number of special cleaning requests handled.	82	36	80
Number of special meeting setups completed.	43	23	43
Number of Custodial emergency responses	12	6	71

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RECENT PROGRAM ACHIEVEMENTS

The Recent Program Achievements for this section are captured in Water Capital (Program 4671) and Wastewater Capital (Program 4771).

Water Resources Management

(Program Nos. 4611, 4612)

Mission Statement

Provide support and direction to staff in order to ensure that city water, wastewater, and hazardous and solid waste systems are reliable, comply with all permits and regulations, protect public health and the environment, and are cost efficient.

Program Activities

- Manage the city water, wastewater and recycled water, storage, treatment, distribution and collection systems, the solid waste collection systems, and the Long-Term Water Supply Program.
- Ensure compliance of water, wastewater, recycled water, hazardous waste, and solid waste collection systems, and the National Pollutant Discharge Elimination System (NPDES) Stormwater Management Program with extensive local, State, and Federal regulations.
- Develop short and long range water and wastewater resources and solid waste collection plans and capital programs.
- Provide staff support to the Public Works Director, City Administrator, Board of Water Commissioners, and City Council concerning water resources, hazardous waste, and solid waste issues.
- Develop annual Water, Wastewater, and Solid Waste Fund budgets and ensure that expenditures remain within adopted budget amounts.
- Provide ongoing budgetary guidance and support to all Water Resources Division sections.

Key Objectives for Fiscal Year 2010

This Program's Key Objectives are captured in Water Capital (Program 4671) and Wastewater Capital (Program 4771)

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	4.50	4.50	4.50	5.00
Hourly Employee Hours	100	0	0	4,000
Revenues				
Fees and Service Charges	\$ 30,025,218	\$ 28,961,892	\$ 29,400,000	\$ 30,232,500
JPA Reimbursements	2,541,405	2,154,266	2,554,266	2,857,698
Interest Income	2,151,331	1,285,000	1,200,000	1,008,000
Other Revenue	56,160	597,541	252,247	36,000
Total Revenue	\$ 34,774,114	\$ 32,998,699	\$ 33,406,513	\$ 34,134,198
Expenditures				
Salaries and Benefits	\$ 671,189	\$ 660,285	\$ 667,306	\$ 815,531
Supplies and Services	3,289,268	3,777,888	3,533,840	3,859,195
Special Projects	666,837	808,092	986,130	740,000
Transfers Out	76,379	184,976	2,137	66,105
Non-Capital Equipment	6,864	12,281	1,000	28,500
Debt Service	3,992,369	6,120,519	6,152,510	6,449,560
Appropriated Reserve	-	300,000	250,000	300,000
Total Expenditures	\$ 8,702,906	\$ 11,864,041	\$ 11,592,923	\$ 12,258,891

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➤ Recycled Water

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RECENT PROGRAM ACHIEVEMENTS

Improved the Recycled Water system by replacing three of the five submersible vertical turbine pumps at the Golf Course Reservoir with higher efficiency pumps.

Recycled Water

(Program No. 4621)

Mission Statement

Provide cost efficient treatment and distribution of recycled water in accordance with state regulations in order to conserve city potable water supplies.

Program Activities

- Provide reclaimed water to established service connections.
- Provide public education and assistance on the use of reclaimed water.
- Implement required agreements and ensure compliance with state regulations for users on the reclamation distribution system.
- Provide guidance, training education materials, and signage for landscape and toilet flushing uses of reclaimed water.

Key Objectives for Fiscal Year 2010

- Perform inspections on all recycled water sites to meet the annual State inspection requirement.
- Provide one class for recycled water users to meet the annual State training requirement

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	4.75	4.75	4.75	4.75
Hourly Employee Hours	0	0	0	0
Revenues				
Other Revenue	\$ -	\$ 1,794	\$ -	\$ -
Total Revenue	\$ -	\$ 1,794	\$ -	\$ -
Expenditures				
Salaries and Benefits	\$ 412,679	\$ 486,532	\$ 461,136	\$ 493,225
Supplies and Services	238,356	444,564	432,802	305,450
Special Projects	7,954	5,000	5,000	10,000
Total Expenditures	\$ 658,989	\$ 936,096	\$ 898,938	\$ 808,675

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Number of inspections performed	80	80	80
Number of classes for recycled water users	3	1	1
Million gallons of recycled water used	270.64	260.8	260.8
Cost per million gallons of recycled water used	\$2,364.45	\$2,791.41	\$2,791.41

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RECENT PROGRAM ACHIEVEMENTS

Completed the Metron
Meter Program and the
Reservoir No. 1 Structural
Repair and Groundwater
Control Projects in
FY2009.

Water Distribution

(Program No. 4631)

Mission Statement

Convey water to customers in a reliable and cost-efficient manner and provide drinking water that meets all state and federal regulations.

Program Activities

- Operate and maintain the city's water distribution system comprised of Gibraltar Lake and Dam, water distribution pipelines, water pumping stations, reservoirs, pressure reducing stations, service connections and meters.
- Operate and maintain the groundwater well system.
- Distribute potable water to city residents.
- Operate and maintain the city's reclaimed water distribution system comprised of distribution pipelines, a pumping station, a reservoir, pressure reducing stations and service connections.
- Operate and maintain the reclamation distribution system, which has the capacity to treat and deliver 1,200 acre feet per year.
- Provide 24-hour emergency response services for all city departments through the emergency service unit.

Key Objectives for Fiscal Year 2010

- Exercise 35% (2,600) of the valves in the water distribution system annually
- Flush 80% of the fire hydrants and transmission mains annually
- Restore water service within 8 hours after shutdown 75% of the time.
- Clean >9 (80%) of all water distribution reservoirs annually.
- 🌱 Operate the water distribution system to meet 100% of all applicable State and Federal requirements

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	33.02	33.02	33.02	33.02
Hourly Employee Hours	6,500	10,000	7,500	15,000
Revenues				
Other Revenue	\$ 3,885	\$ -	\$ 101	\$ -
Total Revenue	\$ 3,885	\$ -	\$ 101	\$ -
Expenditures				
Salaries and Benefits	\$ 2,921,107	\$ 3,266,134	\$ 3,226,372	\$ 3,393,136
Supplies and Services	2,585,022	2,484,473	2,570,349	2,897,923
Special Projects	72,032	75,000	5,000	50,000
Transfers Out	48,449	32,062	32,062	16,575
Non-Capital Equipment	91,047	102,943	25,000	88,700
Capital Equipment	90,076	86,786	10,000	67,400
Total Expenditures	\$ 5,807,733	\$ 6,047,398	\$ 5,868,783	\$ 6,513,734

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of State and Federal requirements achieved	100%	100%	100%
Number of valves exercised	2,957	2,700	2,600
Number of fire hydrants and transmission main blow off valves flushed	11 main blow off valves/2,298 fire hydrants.	11 main blow off valves/2,220 fire hydrants	11 main blow off valves/2,220 fire hydrants
Percent of water restored within 8 hours	92%	95.5%	75%
Number of water distribution reservoirs cleaned	10	11	>9
Number of Water Main Breaks	65	66	100

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➤ **Wastewater Collection**
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RECENT PROGRAM ACHIEVEMENTS

Pro-active maintenance and repair of the wastewater collection system prevents overflows from the wastewater collection system, thereby reducing opportunities for contamination of local creeks and the ocean. Rehabilitated 32,000 lineal feet of public sewer mainline.

Wastewater Collection

(Program No. 4632)

Mission Statement

Convey wastewater to the treatment plant reliably and cost efficiently, meet all applicable state and federal regulations, and protect the environment.

Program Activities

- Maintain wastewater collection system to prevent sewer overflows.
- Respond to stoppage and overflow calls and contain overflows in a timely manner.
- Manage the Preventive Maintenance Program for the wastewater collection system and lift stations.
- Conduct a sanitary sewer smoke-testing program to identify areas of inflow/infiltration.
- Operate wastewater collection system to comply with state and federal reporting requirements.
- Enhance collection system performance by maintaining system hydraulic capacity to allow system to operate at its design capacity.

Key Objectives for Fiscal Year 2010

- Limit the number of Category One overflows to 15 or less per year.
- Respond to and resolve 98% of stoppages and overflow calls in a safe, professional and timely manner of receiving notification, and reduce impacts should they occur within a two hour period.
- Review 90% of all private lateral CCTV inspection tapes within 5 working days of receipt.
- Inspect 130 restaurants for compliance with grease trap maintenance requirements.
- Comply with all State and Federal reporting requirements for wastewater collection as specified in the National Pollution Discharge Elimination System permit issued to the City.
- Initiate conversion to a 12 month calendar year Priority Preventative Maintenance program and accurately track monthly performance via electronic data management
- Clean sections of pipe listed on the revised Monthly Priority Preventative maintenance list at the assigned frequency.
- Clean the Mission Canyon sewer system and inspect all manholes per the City's agreement with Santa Barbara County.

Key Objectives for Fiscal Year 2010 (cont'd)

- Initiate collection system Easement Program manhole inspections with structural condition assessment rating and quantify manholes in each basin.
- Assess the budgets, rates and pertinent data associated with the Sewer Lateral and Inspection (SLIP) Program and provide an Annual Report to Council by March 2010 (Refer to Other Performance Measures #10, 11, 12).
- Ensure that all collection system employees attend career development training

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	17.53	18.53	18.53	18.53
Hourly Employee Hours	1,950	3,000	4,200	6,000
Expenditures				
Salaries and Benefits	\$ 1,439,614	\$ 1,689,240	\$ 1,654,814	\$ 1,774,579
Supplies and Services	907,467	1,058,248	1,067,590	975,980
Special Projects	34,780	35,000	40,000	-
Transfers Out	43,672	28,855	28,855	14,917
Non-Capital Equipment	9,193	9,678	8,000	9,678
Capital Equipment	-	16,950	-	15,400
Total Expenditures	\$ 2,434,726	\$ 2,837,971	\$ 2,799,259	\$ 2,790,554

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Number of Category One overflows	16	<15	<15
Percent of calls responded to and resolved within two hours	100%	100%	98%
Percent CCTV inspection tapes reviewed within 5 days	95%	90%	90%
Number of restaurants inspected	134	140	130
Number of Category Two overflows	N/A	<15	<25
Miles of waste water collection pipes cleaned	206	200	250
Miles of pipe smoke tested	12.5	0	15
Number of blockages in the collection system	54	50	50
Miles of Pipeline inspected using the Close Circuit Television	31	25	25
Number of manholes inspected on Easement Program.	N/A	642	600
Average cleaning cost per foot	\$0.27	\$0.29	\$0.26
Average CCTV inspection cost per foot	\$1.93	\$2.27	\$1.75
Miles of sewer main cleaned on unscheduled reactive maintenance	21.5	9.5	< 30

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Program Performance Measures (cont'd)

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Number of private laterals replaced.	240	430	250
Number of incentives issued for private lateral replacement/repair.	256	456	225
Number of private lateral CCTV inspection tapes reviewed.	N/A	N/A	475
Number of administrative letters issued to require private lateral corrections.	17	6	20

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➤ Water Treatment

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RECENT PROGRAM ACHIEVEMENTS

Installed temporary belt press at Cater to manage solids generated by drinking water treatment techniques to address water quality degradation caused by the Zaca Fire.

Water Treatment

(Program Nos. 4641, 4642)

Mission Statement

Provide safe drinking water that is treated in a cost-effective manner and complies with state and federal regulations.

Program Activities

- Operate and maintain the Cater Water Treatment Facility to achieve compliance with state and federal drinking water regulations.
- Provide regional water treatment for the City of Santa Barbara, Montecito Water District and Carpinteria Valley Water District, supplying drinking water to the communities of Santa Barbara, Montecito, Summerland, and Carpinteria.
- Maintain the C. Meyer Desalination Facility in long-term storage to supplement existing water supplies.

Key Objectives for Fiscal Year 2010

- Perform 100 % of preventative maintenance for the Cater Water Treatment Plant, in accordance with the annual preventative maintenance plan.
- Perform 100 % of preventative maintenance for the C. Meyer Desalination Facility, in accordance with the annual preventative maintenance plan.
- Maintain C. Meyer Desalination Facility in long-term storage for reactivation when required to supplement other water supplies
- Maintain 100% compliance with California Department of Health Services Primary Water Quality Regulations.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	13.80	13.80	13.80	13.80
Hourly Employee Hours	0	5,000	1,800	6,500
Revenues				
Other Revenue	\$ 7	\$ 8,400	\$ 815	\$ -
Total Revenue	\$ 7	\$ 8,400	\$ 815	\$ -
Expenditures				
Salaries and Benefits	\$ 1,562,677	\$ 1,708,591	\$ 1,671,512	\$ 1,806,835
Supplies and Services	1,675,102	2,278,295	2,198,261	3,898,190
Transfers Out	796	534	534	276
Non-Capital Equipment	11,957	25,000	2,500	18,700
Capital Equipment	-	25,900	5,000	17,000
Total Expenditures	\$ 3,250,532	\$ 4,038,320	\$ 3,877,807	\$ 5,741,001

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of scheduled preventative maintenance at Cater Treatment Plant completed	100%	100%	100%
Percent of scheduled preventative maintenance at Desalination facility completed	100%	100%	100%
Million Gallons (MG) of water treated	7,909	7,382	7,500
Cost per Million Gallons	\$386	\$720	\$800
Number of Emergency Trouble Reports	34	22	50

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➤ **Water Supply Management**
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RECENT PROGRAM ACHIEVEMENTS

The City's Landscape Design Standards for Water Conservation were updated recently to reflect new opportunities for water wise landscaping.

Water Supply Management

(Program No. 4651)

Mission Statement

Provide an adequate supply of water by implementing the Long-Term Water Supply Program, which includes a cost-effective water conservation element and a diverse portfolio of supplies.







Program Activities

- Implement the Long-Term Water Supply Program.
- Provide up to 8,277 acre-feet of water per year from the Cachuma Project and up to 3,000 acre-feet of water per year from the State Water Project.
- Advise on optimal use of the city's diverse sources of water supplies.
- Provide information on city water supplies and water conservation via the city's Internet website, with quarterly or more frequent updates and prompt responses to inquiries.
- Maintain and protect surface water supplies from the Santa Ynez River.
- Manage a cost-effective customer-response based water conservation program that meets federal and state requirements.

Key Objectives for Fiscal Year 2010

- Have available at least 3,000 acre-feet (AF) of carryover in Lake Cachuma at the start of the third water year following each Cachuma spill.
- Achieve a 95% customer satisfaction rate for home water check-ups.
- Implement conditions from State Water Resources Control Board hearing to maintain Cachuma project water rights.
- Present annual Water Supply Management Report for the previous water year to Council for adoption by January 30, 2010.
- Ensure that water deliveries are not reduced by more than 10% during a "critical period" drought as modeled for the Long Term Water Supply Program.
- Ensure that expenditures under the Water Purchases Program stay within budgeted amounts (including any supplemental appropriations as needed due to extraordinary water shortage conditions) and meet payment schedules.
- Maintain 100% compliance with California Urban Water Conservation Council Best Management Practices (BMP's).

Key Objectives for Fiscal Year 2010 (cont'd)

-  Coordinate and assist City-wide facility and park coordinators to sign up and track monthly water consumption with the Landscape Budgets Program.
-  Send water use data to department heads, managers, and supervisors regarding water use in their facilities.
-  Complete a technical and cost effectiveness analysis of potential water conservation options for the Plan Santa Barbara process and the Long Term Water Supply Program update.
-  Compile newly developed technical information on the City's water supply and develop an updated Long Term Water Supply Analysis in support of Plan Santa Barbara and an update of the Long-Term Water Supply Program.
-  Launch the pilot "Smart Landscape Rebate Program".
-  Launch the "Water Wise Landscape CD" distribution program.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	5.00	5.00	5.00	5.00
Hourly Employee Hours	925	1,000	1,000	4,000
Revenues				
Intergovernmental	\$ 23,500	\$ 56,098	\$ 16,098	\$ -
Fees and Service Charges	6,566	18,000	18,000	18,000
Total Revenue	\$ 30,066	\$ 74,098	\$ 34,098	\$ 18,000
Expenditures				
Salaries and Benefits	\$ 483,785	\$ 540,060	\$ 549,871	\$ 614,864
Supplies and Services	161,094	297,727	166,752	398,487
Water Supply Purchases	7,180,787	7,518,586	7,868,586	7,710,547
Special Projects	46,783	207,559	122,057	455,750
Transfers Out	3,185	2,138	2,138	1,105
Non-Capital Equipment	139	14,250	-	20,950
Total Expenditures	\$ 7,875,773	\$ 8,580,320	\$ 8,709,404	\$ 9,201,703

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
End-of-year (September 30) Cachuma carryover	3,000 AFY	3,000 AFY	3,000 AFY
Satisfaction rate as measured by percent responding "4" ("Very Good") or better on "Overall Satisfaction" survey item	100%	100%	95%
Water Purchases Budget (year-to-date expenditures)	\$7,180,794	\$7,276,212	\$7.7 million
Number of Home Water Check-ups (year-to-date)	501	600	350

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RECENT PROGRAM ACHIEVEMENTS

Staff successfully conducted and provided valid data for System (Cater Water Treatment Plant) and Source (Lake & Reservoirs) Monitoring to Treatment Plant, Distribution System and Consultants.

Water Resources Laboratories

(Program Nos. 4661, 4662)

Mission Statement

Provide cost efficient analytical testing services and high-quality data to meet the testing requirements of the water and wastewater systems.

Program Activities

- Perform all required testing in accordance with Environmental Protection Agency (EPA) approved analytical methods.
- Provide laboratory services and conduct water and wastewater sampling for special projects and research.
- Perform and complete water pollution and water supply proficiency testing.
- Provide and submit the regulatory report to the California Regional Water Quality Control Board and the California Department of Health Services.
- Maintain all major analytical instrumentation in accordance with the Good Laboratory Practice Protocols.
- Provide ongoing technical training to all staff.

Key Objectives for Fiscal Year 2010

- Produce valid data from 99% of completed tests.
- Complete samples and provide data so that NPDES and Drinking Water Reports can be submitted by the due date.
- Maintain certification for the State Department of Health Services Environmental Laboratory Accreditation Program (DHS-ELAP) at all times.
- Complete all necessary sampling and analyses to maintain compliance with current and pending drinking water regulations.
- Complete 100% of Laboratory Information System (LIMS) for drinking water module by June 30, 2010.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	7.00	7.00	7.00	7.00
Hourly Employee Hours	3,035	2,000	2,500	3,000
Revenues				
Other Revenue	\$ 110	\$ -	\$ 100	\$ -
Total Revenue	\$ 110	\$ -	\$ 100	\$ -
Expenditures				
Salaries and Benefits	\$ 661,216	\$ 721,935	\$ 733,573	\$ 736,744
Supplies and Services	277,966	476,412	386,859	413,118
Transfers Out	2,389	1,603	1,603	829
Non-Capital Equipment	15,317	23,115	4,750	22,600
Capital Equipment	38,638	22,985	10,500	50,000
Total Expenditures	\$ 995,526	\$ 1,246,050	\$ 1,137,285	\$ 1,223,291

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of tests with valid data	99.93%	100%	99%
Number of all drinking water, wastewater and creek samples received	14,327	15,688	14,000
Number of analyses performed	52,817	62,242	45,000
Number of special or follow-up samples received	985	2,436	2,000
Number of special and or follow-up analyses performed	6,557	14,214	12,000
Average cost per analysis	\$19.50	\$23.00	\$23.00

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➤ Meter Reading

Water Capital Program
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Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Completed sewer
model.

Meter Reading

(Program No. 4681)

Mission Statement

Read water meters for accurate and timely utility billings and respond to field service requests in a timely, courteous, efficient and safe manner.

Program Activities

- Read approximately 26,000 water meters every 27-33 days.
- Process approximately 10,000 service orders to begin and terminate service.
- Maintain water meters and make recommendations for replacement.
- Download daily route meter reading data to the centralized utility billing system.
- Field check new water meter installations.
- Maintain and manage an active water meter inventory.
- Provide information to public service providers regarding unusual circumstances affecting the elderly through the Gatekeeper Program.

Key Objectives for Fiscal Year 2010

- Respond to 100% of service orders within 1 working day.
- Maintain reading accuracy of 100%
- Read 100% of water meters according to an approved monthly schedule.
- Identify and remark water meter locations in TEA FIRE zone

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	5.65	5.65	5.65	5.70
Hourly Employee Hours	50	0	800	0
Expenditures				
Salaries and Benefits	\$ 432,913	\$ 451,156	\$ 462,265	\$ 467,312
Supplies and Services	54,217	53,128	54,283	57,200
Total Expenditures	\$ 487,130	\$ 504,284	\$ 516,548	\$ 524,512

The Meter Reading program was previously budgeted in the Finance Department.

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of service calls responded to within 1 working day	100%	100%	100%
Percent of accuracy of meters read	99.99%	100%	100%
Percent of meters read each month according to schedule	100%	100%	100%
Meters read annually	319,243	321,000	321,000
Meters read per month per meter reader	5,348	5,348	5,400
Return visits for missed reads	1,079	813	800
Percent of missed reads completed within 1 working day	100%	100%	100%
Meters turned off for non-payment	2,265	1,115	1,150
Service orders processed	12,122	10,899	11,000
Cost per meter read	\$1.36	\$1.58	\$1.58

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- **Water Capital Program**
Wastewater Collection
Wastewater Treatment
Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Secured reimbursement from the State for 75% of treatment costs related to Zaca Fire Water Quality impacts.

Water Capital Program

(Program No. 4671)

Mission Statement

Develop, fund, design and construct projects that will maintain, upgrade and enhance the city's water system infrastructure in order to ensure a continual supply of safe water for both domestic and fire protection purposes.

Program Activities

- Determine the work required to maintain and upgrade the city's water supply, treatment, distribution, and recycled water infrastructure.
- Develop the necessary funding to facilitate the Water Capital Program.
- Approve the design, plans and specifications for constructing Water Capital Projects.
- Assist the Public Works Engineering Division in moving projects through the city's planning, environmental, and permitting process, when appropriate.
- Assist Engineering staff in the bid, award, monitoring and inspection of Water Capital projects through completion of construction, when appropriate.

Key Objectives for Fiscal Year 2010

- Ensure that 80% of the performance measures for the Water Section are met.
- Complete Design of the Fiscal Year 2010 Water Main Replacement Project by June 30, 2010.
- Complete 90% of the design of the Cater Ozonation Project by June 30, 2010.
- Complete the design for the Ortega Well Treatment Plant Upgrades by June 30, 2010.
- Review, update and refine 6-year Capital Improvement Program (CIP) Plan by June 30, 2010.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Revenues				
Intergovernmental	\$ 9,236	\$ 137,458	\$ 137,458	\$ -
Total Revenue	\$ 9,236	\$ 137,458	\$ 137,458	\$ -
Expenditures				
Capital Program	\$ 4,497,450	\$ 19,879,519	\$ 17,503,217	\$ 5,282,878
Total Expenditures	\$ 4,497,450	\$ 19,879,519	\$ 17,503,217	\$ 5,282,878

No staff is allocated to this budgetary program.

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➤ **Wastewater Treatment**
Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Obtained 100%
compliance with all
permits.

Wastewater Treatment

(Program No. 4711)

Mission Statement

Provide cost efficient wastewater treatment, protect ocean water quality and public health, and comply with National Pollution Discharge Elimination System (NPDES) permit requirements.

Program Activities

- Operate the El Estero Wastewater Treatment Plant to comply with discharge limitations as required by the Regional Water Quality Control Board.
- Operate the El Estero Wastewater Treatment Plant to assure air emission compliance with the Santa Barbara Air Pollution Control District Permit.
- Operate Pretreatment Program to inspect and sample industrial dischargers to the city's wastewater collection system.
- Maintain the El Estero Wastewater Treatment Plant using predictive and preventive maintenance methods.
- Continue public outreach and education to inform the public of environmental benefits of the El Estero Wastewater Treatment Plant process.

Key Objectives for Fiscal Year 2010

- Achieve at least 100% compliance with wastewater discharge limits as listed in the NPDES permit issued by Regional Water Quality Control Board
- Achieve 100% compliance with local air emissions standards as specified in the Santa Barbara Air Pollution Control District permit requirements
- Achieve at least 99% compliance with discharge limits for recycled water as listed in the Water Reclamation Discharge permit issued by the Regional Water Quality Control Board
- Complete 90% of preventative maintenance tasks for the wastewater treatment plant and lift stations by the assigned due date
- Collect asset/equipment attribute information and add the data to the Computerized Maintenance Management System (MP2).
 - Solids Handling Plant Processes
 - Plant Final Effluent and Recycled Water Plant Processes
 - Electrical Distribution, Utility Systems and Administrative Building Processes
- Review asset equipment maintenance requirements and develop, review, enter and schedule required maintenance tasks in the

Key Objectives for Fiscal Year 2010 (cont'd)

- Computerized Maintenance Management System (MP2) for the appropriate assets.
 - Solids Handling Utility Plant Processes
 - Electrical distribution and Plant buildings

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	26.75	26.75	26.75	24.75
Hourly Employee Hours	300	3,000	125	9,000
Revenues				
Fees and Service Charges	\$ 13,107,383	\$ 13,662,500	\$ 13,525,000	\$ 14,070,000
Mission Canyon - JPA	349,650	309,515	309,000	350,000
Interest Income	773,438	480,000	480,000	325,000
Other Revenue	13,358	84,776	25,926	25,000
Total Revenue	\$ 14,243,829	\$ 14,536,791	\$ 14,339,926	\$ 14,770,000
Expenditures				
Salaries and Benefits	\$ 2,736,585	\$ 2,723,583	\$ 2,307,594	\$ 2,770,162
Supplies and Services	2,813,275	3,025,733	2,739,353	3,056,046
Special Projects	15,120	72,217	56,867	-
Transfers Out	796	534	534	276
Non-Capital Equipment	15,983	7,989	9,000	26,500
Capital Equipment	23,592	19,000	12,000	12,500
Total Expenditures	\$ 5,605,351	\$ 5,849,056	\$ 5,125,348	\$ 5,865,484

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of samples in compliance with NPDES permit limits	99%	100%	100%
Percent of air samples in compliance with SBAPCD permit requirements	100%	100%	100%
Percent of samples in compliance with Water Reclamation Discharge Standards	98%	99%	99%
Percent of PM tasks completed by assigned due date.	73%	81%	85%
Millions of Gallons of Wastewater Treated	2,875	2,788	3,100
Average cost per million gallons treated	\$1,763	\$1,791	\$1,700
Number of preventative maintenance performed as a % of total work orders.	30%	36%	30%
Number of Work Orders Completed	1,666	2,210	800

PROGRAMS & SERVICES

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
Land Development
Environmental Services
Solid Waste
Traffic Operations
Transportation Planning &
Alternative Transportation
Transportation and Drainage
Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
Communications Systems
Custodial Services
Water Resources Management
Recycled Water
Water Distribution
Water Treatment
Water Supply Management
Water Resources Laboratories
Meter Reading
Water Capital Program
Wastewater Collection
Wastewater Treatment

➤ Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Completed sewer
model.

Wastewater Capital Program

(Program No. 4771)

Mission Statement

Expedite development, design and construction of wastewater related projects that will maintain, upgrade and enhance the infrastructure of the wastewater system in order to meet NPDES requirements and protect the environment.

Program Activities

- Determine the work required to maintain and upgrade the city's Wastewater Treatment and Collection System infrastructure.
- Develop the necessary funding to facilitate the Wastewater Capital Program.
- Review and approve plans and specifications developed for constructing Wastewater Capital Projects.
- Assist Engineering Division staff in moving Wastewater Capital Projects through the city's planning, environmental and permitting process, when appropriate.
- Assist Engineering Division staff in the bid, award, and inspection of Wastewater Capital Projects, when appropriate.
- Monitor and expedite projects in the El Estero Strategic Plan.

Key Objectives for Fiscal Year 2010

- By December 31 2009, develop project Scoping Documents for fiscal year 2011 capital program.
- By June 2010, complete the construction of the Sewer Main Rehabilitation Project.
- By June 2010, complete the design and construction of the equalization basin washdown system.
- By June 2010, design the headworks solids removal replacement project.
- By June 2010 complete the refurbishment of the 30-year old influent pumps at El Estero to improve reliability.
- By June 2010, complete design and begin replacement of the Five Pump Replacement Project (WAS, RAS, disinfection, sodium hypochlorite and elutriant pumps).

Key Objectives for Fiscal Year 2010 (cont'd)

- By December 2009, complete the master plan and by June 2010 begin construction of the first phase (diffuser replacement) of the aeration system reconfiguration.
- 🌿 Complete the feasibility study for a grease to gas to energy project and incorporate in the next five-year capital improvement program by April 1, 2010.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Revenues				
Intergovernmental	\$ 9,236	\$ 284,981	\$ 284,981	\$ -
Total Revenue	\$ 9,236	\$ 284,981	\$ 284,981	\$ -
Expenditures				
Capital Program	\$ 3,761,520	\$ 10,404,323	\$ 9,197,657	\$ 2,811,719
Total Expenditures	\$ 3,761,520	\$ 10,404,323	\$ 9,197,657	\$ 2,811,719

No staff is allocated to this budgetary program.

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